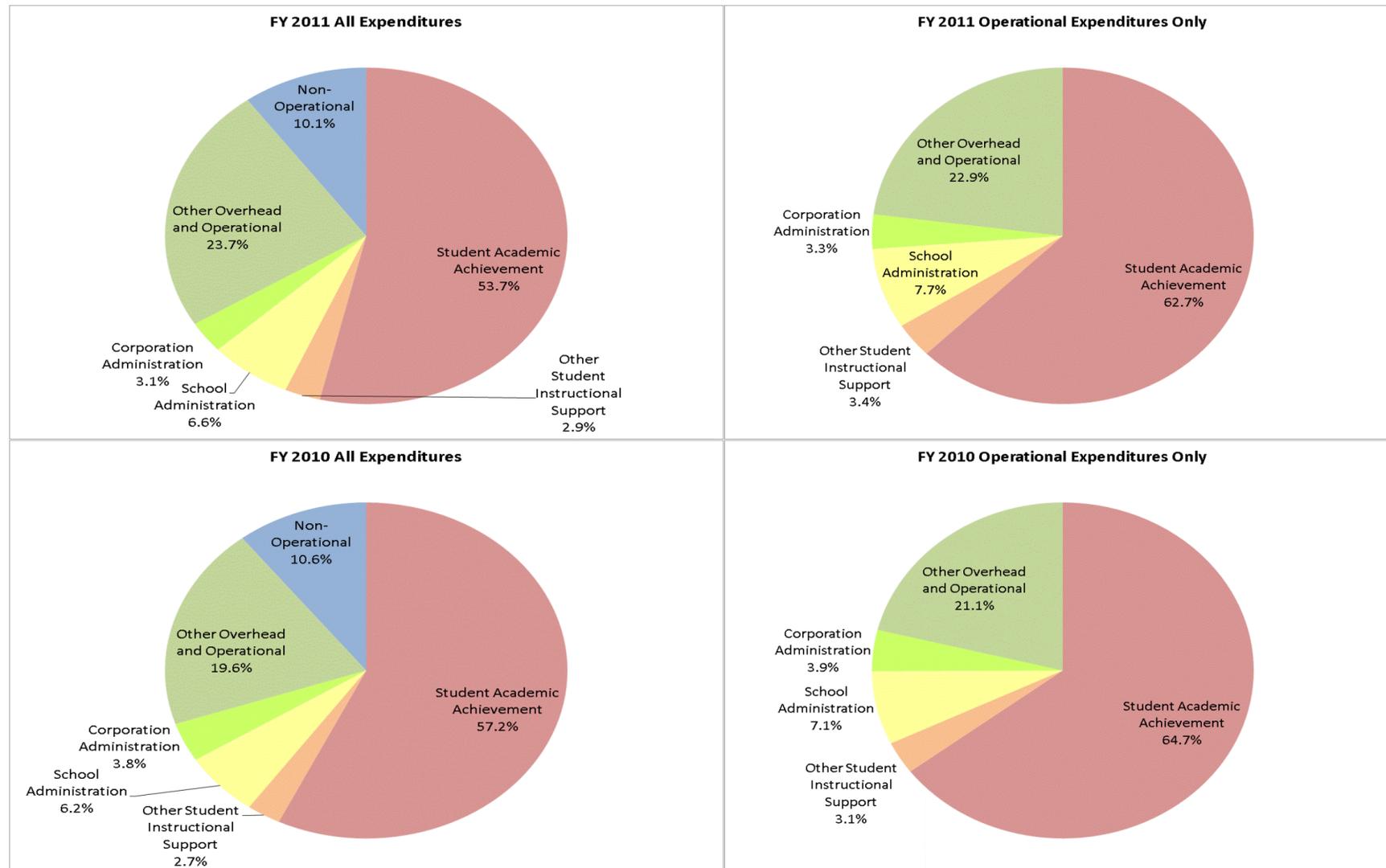


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Milan Community Schools (6910)**

Milan Community Schools (6910)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$5,243,038	31.9%	\$6,296,881	58.5%	\$6,997,061	57.2%	\$6,055,261	53.7%
Student Instructional Support	\$717,273	4.4%	\$754,557	7.0%	\$1,093,204	8.9%	\$1,068,430	9.5%
Overhead and Operational	\$2,099,637	12.8%	\$2,549,111	23.7%	\$2,854,787	23.3%	\$3,015,072	26.7%
Nonoperational	\$8,395,069	51.0%	\$1,155,460	10.7%	\$1,294,416	10.6%	\$1,133,434	10.1%
Grand Total	\$16,455,017		\$10,756,009		\$12,239,468		\$11,272,197	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	36.2%	65.6%	66.1%	63.2%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Milan Community Schools (6910)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten			\$57,650	\$86,619			50%
	11100 Regular Programs; Elementary	\$1,584,014	\$1,390,541	\$1,933,136	\$1,856,948	17%	34%	-4%
	11200 Regular Programs; Middle/Junior High	\$1,999	\$1,031,747	\$1,484,188	\$958,456	> 500%	-7%	-35%
	11300 Regular Programs; High School	\$1,424,440	\$828,334	\$1,328,705	\$1,241,122	-13%	50%	-7%
	11350 Regular Programs; High School; Academic Honors Diploma	\$17,575	\$24,075	\$25,200	\$25,000	42%	4%	-1%
	11420 Vocational Education; Agriculture B	\$33,115	\$39,051	\$55,887	\$2,791	-92%	-93%	-95%
	11450 Vocational Education; Consumer and Homemaking	\$45,680	\$48,888	\$69,662	\$72,326	58%	48%	4%
	11630 Regular Programs; Alternative Education Programs; High School	\$145,431	\$119,815	\$169,463	\$180,861	24%	51%	7%
	12110 Gifted And Talented; Gifted and Talented	\$21,736	\$12,776	\$22,787	\$27,181	25%	113%	19%
	12210 Mental Disabilities; Mild Mental Disabilities	\$294,459	\$492,381	\$679,887	\$529,394	80%	8%	-22%
	12510 Culturally Different; Communication Disorders	\$50,569	\$98,948	\$134,571	\$48,010	-5%	-51%	-64%
	12520 Culturally Different; Compensatory	\$18,373				-100%		
	12810 Special Education Preschool	\$31,608			\$56,821	80%		
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$838	\$1,381		\$2,912	247%	111%	
	14100 Summer School Programs; Elementary	\$29,984	\$13,607	\$2,333		-100%	-100%	-100%
	14300 Summer School Programs; High School	\$56,293	\$29,720	\$23,594	\$3,762	-93%	-87%	-84%
	16100 Remediation Testing	\$54,212	\$14,814	\$14,941	\$12,937	-76%	-13%	-13%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$118,625	\$152,034	\$198,864	\$197,283	66%	30%	-1%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$296,731	\$393,598	\$440,686	\$414,995	40%	5%	-6%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$7,000	\$26,171	\$31,203	\$10,810	54%	-59%	-65%
	22130 Improvement of Instruction; Instructional Staff Training	\$3,204			\$687	-79%		
	22210 Library/Media Services; Service Area Direction	\$103,264	\$57,932	\$78,702	\$77,941	-25%	35%	-1%
	22220 Library/Media Services; School Library	\$21,520	\$8,440	\$9,217	\$5,886	-73%	-30%	-36%
	22230 Library/Media Services; Audiovisual	\$1,707	\$1,133	\$26,357	\$53	-97%	-95%	-100%
	22290 Library/Media Services; Other Educational Media Services				\$2,723			
	22310 Instruction, Related Technology; Technology Service Supervision and Administration				\$128,604			
	22360 Instruction, Related Technology; Network Support		\$164,755	\$60,385	\$61,443		-63%	2%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$50,187		\$149,640	\$49,698	-1%		-67%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service		\$15,411				-100%	
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$22,742	\$147,624			-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$238,613	\$292,363					
Student Academic Achievement Total		\$4,673,922	\$5,405,537	\$6,997,061	\$6,055,261	30%	12%	-13%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$158,027	\$151,708	\$233,669	\$230,864	46%	52%	-1%
	21340 Health Services; Nurse Services	\$49,533	\$55,603	\$94,626	\$89,670	81%	61%	-5%
	21390 Health Services; Other Health Services			\$5,739	\$3,184			-45%
	24100 Office of The Principal	\$408,900	\$411,790	\$757,402	\$742,818	82%	80%	-2%
	24900 Other Support Services, School Administration	\$1,959	\$1,123	\$1,767	\$1,894	-3%	69%	7%
Student Instructional Support Total		\$618,420	\$620,225	\$1,093,204	\$1,068,430	73%	72%	-2%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$16,900	\$13,600	36%	36%	-20%
	23120 Board of Education; Service Area Assistants	\$35,568	\$45,527	\$77,942	\$77,726	119%	71%	0%
	23150 Board of Education; Legal Services	\$8,867	\$15,247	\$21,747	\$8,291	-6%	-46%	-62%
	23160 Board of Education; Promotion Expenses	\$3,028	\$2,090	\$656	\$877	-71%	-58%	34%
	23190 Board of Education; Other Governing Body Services	\$37,251	\$30,877	\$13,372	\$18,801	-50%	-39%	41%
	23210 Executive Administration; Office of The Superintendent	\$106,480	\$183,558	\$113,869	\$89,606	-16%	-51%	-21%
	23290 Executive Administration; Other Executive Administration Services	\$103,416	\$40,349	\$90	\$10,059	-90%	-75%	> 500%
	25140 Fiscal Services; Receiving and Disbursing Funds			\$25,257	\$59,950			137%
	25191 Other Fiscal Services; Refund of Revenue	\$495				-100%		
	25750 Personnel Services; Health Services	\$2,790	\$243	\$459		-100%	-100%	-100%
	25790 Personnal Services; Other Professional Services				\$35,000			
	25890 Other Technology Services			\$188,722	\$29,996			-84%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$253,955	\$296,122	\$446,230	\$443,601	75%	50%	-1%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Milan Community Schools (6910)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$251,251	\$363,968	\$403,648	\$422,136	68%	16%	5%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$124,936	\$78,453	\$107,441	\$77,180	-38%	-2%	-28%
	26499 2007 Account Code - Other	\$83,972	\$131,799					
	26700 Operation and Maintenance of Plant Services; Insurance	\$67,819	\$77,374	\$55,186	\$81,117	20%	5%	47%
	27010 Student Transportation; Service Area Direction	\$90,501	\$85,454	\$211,879	\$176,391	95%	106%	-17%
	27100 Student Transportation; Vehicle Operation	\$113,890	\$123,057	\$163,310	\$162,959	43%	32%	0%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$54,175	\$103,630	\$122,801	\$119,134	120%	15%	-3%
	27400 Student Transportation; Purchase of School Buses	\$35,234	\$60,952	\$130,382	\$459,219	> 500%	> 500%	252%
	27500 Student Transportation; Insurance on Buses	\$13,410	\$15,570	\$28,021		-100%	-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$182,999	\$219,132	\$205,274	\$205,495	12%	-6%	0%
	27900 Student Transportation; Other Student Transportation Services	\$19,776	\$13,376	\$15,117	\$21,645	9%	62%	43%
	31100 Food Services Operations; Service Area Direction			\$18,500				-100%
	31200 Food Services Operations; Food Preparation and Dispensing	\$156,972	\$184,287	\$222,076	\$226,055	44%	23%	2%
	31400 Food Services Operations; Food Purchases	\$190,707	\$223,734	\$236,555	\$246,275	29%	10%	4%
	31900 Other Food Services	\$18,150	\$22,454	\$29,354	\$29,960	65%	33%	2%
Overhead and Operational Total		\$1,965,641	\$2,327,252	\$2,854,787	\$3,015,072	53%	30%	6%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$9,270				-100%		
	33400 Athletic Coaches	\$111,577	\$117,514	\$126,312	\$55,341	-50%	-53%	-56%
	33990 Other Community Services; Other	\$453			\$156	-66%		
	43000 Facilities Acquisition and Construction; Professional Services	\$41,105	\$27,653	\$196,544	-\$96,286	-334%	-448%	-149%
	45100 Building Acquisition, Construction and Improvements	\$7,775,434	\$18,408	\$60,523	\$328,145	-96%	> 500%	442%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities			\$51,467				-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$25,331	\$18,608	\$15,676	\$19,902	-21%	7%	27%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$15,812		\$36,210		-100%		-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$44,595	\$96,130	\$25,124	\$62,130	39%	-35%	147%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$39,250		\$750		-100%		-100%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$24,576	\$10,408	\$4,323		-82%	-58%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$248,000	\$63,500		\$58,000	-77%	-9%	
	54100 Veterans' Memorial Fund; Principal	\$15,167	\$14,510	\$71,135	-\$43,240	-385%	-398%	-161%
	54150 Veterans' Memorial Fund; Interest			\$601	\$468			-22%
	54200 Common School Fund; Principal	\$40,972	\$749,333	\$415,600	\$476,103	> 500%	-36%	15%
	54250 Common School Fund; Interest			\$284,065	\$268,393			-6%
Nonoperational Total		\$8,366,966	\$1,130,232	\$1,294,416	\$1,133,434	-86%	0%	-12%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$99,104	\$107,008					
	26492 2007 Account Code - Social Security	\$382,961	\$437,313					
	26493 2007 Account Code - Workmen's Compensation		\$13,360					
	26494 2007 Account Code - Group Insurance	\$348,004	\$705,689					
	26496 2007 Account Code - Unemployment Compensation		\$9,393					
Prorated By Fund Total		\$830,068	\$1,272,763					